

Health & Welfare, Department of
Mental Health Services
Substance Abuse Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: In Substance Abuse Services, all direct treatment services are provided through contracts with private providers. These direct services include detoxification and outpatient treatment. Prevention is also an important part of the program's responsibility, and is delivered through contracts that include community and parent education, school-based programs for both students and teachers, and intervention with high-risk youth.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1488

General	0.00	1,700	0	0	3,094,900	0	3,096,600
Dedicated	3.99	252,300	265,000	0	1,260,800	0	1,778,100
Federal	4.99	253,100	2,246,500	0	6,259,800	0	8,759,400
Other	0.00	0	3,900	0	0	0	3,900
Total	8.98	507,100	2,515,400	0	10,615,500	0	13,638,000

Appropriation Adjustments

4.11 Reappropriation

Other	0.00	0	0	0	185,600	0	185,600
Total	0.00	0	0	0	185,600	0	185,600

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	(68,100)	0	(40,000)	0	(108,100)
Total	0.00	0	(68,100)	0	(40,000)	0	(108,100)

FY 2003 Total Appropriation

General	0.00	1,700	(68,100)	0	3,054,900	0	2,988,500
Dedicated	3.99	252,300	265,000	0	1,260,800	0	1,778,100
Federal	4.99	253,100	2,246,500	0	6,259,800	0	8,759,400
Other	0.00	0	3,900	0	185,600	0	189,500
Total	8.98	507,100	2,447,300	0	10,761,100	0	13,715,500

Expenditure Adjustments

6.41 Object Transfers

General	0.00	0	472,900	0	(472,900)	0	0
Dedicated	0.00	0	302,200	0	(302,200)	0	0
Federal	0.00	0	355,500	0	(355,500)	0	0
Total	0.00	0	1,130,600	0	(1,130,600)	0	0

6.51 Transfer Between Programs: Division of Family and Community Service program realignment.

General	0.00	25,400	0	0	(25,400)	0	0
Total	0.00	25,400	0	0	(25,400)	0	0

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6.91 Other Adjustments: The ongoing increase in receipt authority is for an interagency agreement with Idaho State Police and the increase in ongoing federal funds is to reflect the 2002 spending level of the federal block grant. The FTP adjustments in this decision unit are to bring the FTP in line with the funding breakout and with the Department distribution of FTP authority.							
General	0.50	0	0	0	0	0	0
Dedicated	0.67	0	0	0	0	0	0
Federal	(0.17)	7,500	0	0	0	0	7,500
Other	0.00	0	352,000	0	0	0	352,000
Total	1.00	7,500	352,000	0	0	0	359,500
FY 2003 Estimated Expenditures							
General	0.50	27,100	404,800	0	2,556,600	0	2,988,500
Dedicated	4.66	252,300	567,200	0	958,600	0	1,778,100
Federal	4.82	260,600	2,602,000	0	5,904,300	0	8,766,900
Other	0.00	0	355,900	0	185,600	0	541,500
Total	9.98	540,000	3,929,900	0	9,605,100	0	14,075,000
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	68,100	0	40,000	0	108,100
Total	0.00	0	68,100	0	40,000	0	108,100
8.31 Transfer Between Programs: Department-wide office space reallocation.							
General	0.00	0	5,000	0	0	0	5,000
Federal	0.00	0	5,400	0	0	0	5,400
Total	0.00	0	10,400	0	0	0	10,400
8.41 Removal of One-Time Expenditures							
Other	0.00	0	0	0	(185,600)	0	(185,600)
Total	0.00	0	0	0	(185,600)	0	(185,600)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(68,100)	0	(40,000)	0	(108,100)
Total	0.00	0	(68,100)	0	(40,000)	0	(108,100)
FY 2004 Base							
General	0.50	27,100	409,800	0	2,556,600	0	2,993,500
Dedicated	4.66	252,300	567,200	0	958,600	0	1,778,100
Federal	4.82	260,600	2,607,400	0	5,904,300	0	8,772,300
Other	0.00	0	355,900	0	0	0	355,900
Total	9.98	540,000	3,940,300	0	9,419,500	0	13,899,800

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	7,400	0	0	0	0	7,400
Total	0.00	7,400	0	0	0	0	7,400
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	100	0	0	0	0	100
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	600	0	0	0	0	600
Total	0.00	1,300	0	0	0	0	1,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: Provide funding for non-state office space rent increase.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.93 Fund Shifts: Substance Abuse program greatly depends on the availability of Alcoholism and Intoxication Treatment Act (AITA) funds. The projected balance in this account will decrease to a balance of less than one month's appropriation. This balance will be inadequate to fund the projected expenditures.							
General	0.00	0	0	0	120,000	0	120,000
Dedicated	0.00	0	0	0	(120,000)	0	(120,000)
Total	0.00	0	0	0	0	0	0

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FY 2004 Total Maintenance							
General	0.50	34,600	410,000	0	2,676,600	0	3,121,200
Dedicated	4.66	252,900	567,200	0	838,600	0	1,658,700
Federal	4.82	261,200	2,607,400	0	5,904,300	0	8,772,900
Other	0.00	0	355,900	0	0	0	355,900
Total	9.98	548,700	3,940,500	0	9,419,500	0	13,908,700
FY 2004 Gov's Recommendation							
General	0.50	34,600	410,000	0	2,676,600	0	3,121,200
Dedicated	4.66	252,900	567,200	0	838,600	0	1,658,700
Federal	4.82	261,200	2,607,400	0	5,904,300	0	8,772,900
Other	0.00	0	355,900	0	0	0	355,900
Total	9.98	548,700	3,940,500	0	9,419,500	0	13,908,700